

Public Hearing FY 2010-11 Proposed Budget 04/28/2010

TOWN OF ENFIELD
LEGAL NOTICE
PUBLIC HEARING
PROPOSED BUDGET FY 2010-2011
WEDNESDAY, APRIL 28, 2010

NOTICE IS HEREBY GIVEN that the TOWN OF ENFIELD shall hold a PUBLIC HEARING on the Proposed Annual Operating and Capital Budget for the Fiscal Year July 1, 2010 to June 30, 2011. The public hearing shall be Wednesday, April 28, 2010 at 7:00 p.m. in the Auditorium of Enrico Fermi High, School 124 North Maple Street, Enfield, CT. All electors and taxpayers will be provided an opportunity to express their opinions and further give written and/or oral comment regarding the proposed budget.

TOWN OF ENFIELD
ANNUAL BUDGET

REVENUE SUMMARY

	2008-09 <u>ACTUAL</u>	2009-10 <u>REVISED</u>	2010-11 <u>PROPOSED</u>
Taxes	77,162,036	74,689,800	74,916,728
Licenses & Permits	439,241	517,800	417,700
Intergovernmental Revenue	35,023,315	34,037,792	32,612,376
Charges for Services	1,485,831	1,473,800	1,525,800
Fines & Forfeitures	27,455	32,000	33,200
Use of Money & Property	611,858	515,000	515,000
Miscellaneous Revenue	640,166	296,000	295,000
Intragovernmental Transfers	314,245	2,047,104	
Utilization of Fund Balance	2,675,000	2,500,000	2,500,000
Total Revenue	\$118,379,147	\$116,109,296	\$112,815,804

SUMMARY OF EXPENDITURES BY FUNCTION

	2008-09 <u>ACTUAL</u>	2009-10 <u>REVISED</u>	2010-11 <u>PROPOSED</u>
General Government	3,397,346	3,350,987	3,224,460
Public Safety	10,117,588	11,002,045	11,245,197
Public Works	10,815,806	18,395,132	16,012,428
Public Library	1,540,275	1,580,898	1,580,362
Planning/Economic & Comm. Development	856,323	1,214,125	1,155,290
Inter-Governmental & Agency	373,340	399,192	417,403
Non-Department Charges	19,365,712	19,169,967	16,469,657
Total Town Budget	\$ 46,466,390	\$ 55,112,346	\$ 50,104,797
Total Schools Budget	\$ 70,709,479	\$ 62,711,007	\$ 62,711,007
Total General Fund	\$117,175,869	\$117,823,354	\$112,815,804

SUMMARY EMERGENCY MEDICAL SERVICES

	2008-09 <u>ACTUAL</u>	2009-10 <u>REVISED</u>	2010-11 <u>PROPOSED</u>
Total Revenues	2,361,942	2,522,204	2,630,015
Total Expenditures	2,285,461	2,522,204	2,630,015

SUMMARY WATER POLLUTION CONTROL

	2008-09 <u>ACTUAL</u>	2009-10 <u>REVISED</u>	2010-11 <u>PROPOSED</u>
Total Revenues	2,857,707	3,352,538	2,662,341
Total Expenditures	2,805,206	3,352,538	2,662,341

SUMMARY SOCIAL SERVICES

	2008-09	2009-10	2010-11
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	<u>ACTUAL</u>	<u>REVISED</u>	<u>PROPOSED</u>
Total Revenues	5,188,018	5,118,314	4,751,593
Total Expenditures	5,293,271	5,310,645	4,751,593

SUMMARY INSURANCE FUND

	<u>2008-09 ACTUAL</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>
Total Revenues	1,339,237	1,064,620	1,064,620
Total Expenditures	1,062,682	1,064,620	1,064,620

SUMMARY DOG FUND

	<u>2008-09 ACTUAL</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>
Total Revenues	65,416	63,900	63,900
Total Expenditures	36,809	63,900	63,900

SUMMARY INFORMATION TECHNOLOGY

	<u>2008-09 ACTUAL</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>
Total Revenues	2,697,532	2,464,198	3,221,073
Total Expenditures	2,688,420	2,804,880	3,221,073

SUMMARY RECREATION

	<u>2008-09 ACTUAL</u>	<u>2009-10 REVISED</u>	<u>2010-11 PROPOSED</u>
Total Revenues		637,767	646,841
Total Expenditures		637,767	646.841

Dated at Enfield, CT this 30th day of March, 2010
Suzanne F. Olechnicki, Town Clerk